

# Health & Welfare, Department of

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Physical Health Services	53,887,300	53,606,300	52,805,900	64,616,200	66,216,700	64,637,400
Self-Reliance	123,367,600	117,522,100	122,769,200	116,802,600	123,160,800	117,738,800
Medical Assistance	810,039,500	805,060,200	857,806,500	873,679,300	929,144,700	919,570,000
Div. of Family & Community	56,181,100	49,985,800	55,493,300	55,415,900	58,690,700	56,187,200
Indirect Support Services	33,670,900	35,835,800	31,069,600	52,615,500	43,551,400	41,329,000
Mental Health Services	57,781,100	53,712,000	53,558,600	54,701,000	56,921,900	54,685,900
Developmental Disabilities Svcs.	41,536,200	40,792,300	38,997,000	37,723,000	39,204,200	37,535,600
Domestic Violence Council	3,033,000	2,874,700	3,216,600	3,262,700	3,281,300	3,206,800
Developmental Disabilities Council	548,100	543,600	517,900	503,100	517,600	507,400
Council for the Deaf & Hearing	253,700	248,300	243,200	246,500	333,400	247,800
<b>Total</b>	<b>1,180,298,500</b>	<b>,160,181,100</b>	<b>1,216,477,800</b>	<b>1,259,565,800</b>	<b>1,321,022,700</b>	<b>1,295,645,900</b>
<b>By Fund Source</b>						
General	347,886,800	344,886,800	359,646,300	353,308,200	392,068,700	378,195,600
Dedicated	11,937,100	11,002,400	11,298,100	11,298,100	11,068,600	10,956,000
Federal	768,036,800	732,210,500	795,511,800	805,800,300	849,632,300	838,268,900
Other	52,437,800	72,081,400	50,021,600	89,159,200	68,253,100	68,225,400
<b>Total</b>	<b>1,180,298,500</b>	<b>,160,181,100</b>	<b>1,216,477,800</b>	<b>1,259,565,800</b>	<b>1,321,022,700</b>	<b>1,295,645,900</b>
<b>By Object</b>						
Personnel Costs	153,551,200	145,321,500	148,191,500	146,077,700	152,840,800	148,663,500
Operating Expenditures	105,910,900	95,390,300	102,984,000	122,212,300	113,546,500	108,905,600
Capital Outlay	2,211,700	3,110,900	0	1,096,400	3,018,200	2,280,000
Trustee/Benefit Payments	917,524,700	916,358,400	964,602,300	990,179,400	1,050,967,200	1,035,146,800
Lump Sum	1,100,000	0	700,000	0	650,000	650,000
<b>Total</b>	<b>1,180,298,500</b>	<b>,160,181,100</b>	<b>1,216,477,800</b>	<b>1,259,565,800</b>	<b>1,321,022,700</b>	<b>1,295,645,900</b>
<b>FTP Positions</b>	<b>3,092.01</b>	<b>2,982.41</b>	<b>2,999.01</b>	<b>2,921.91</b>	<b>2,999.01</b>	<b>2,921.91</b>

# Health & Welfare, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>2,999.01</b>	<b>359,646,300</b>	<b>1,216,477,800</b>	<b>2,999.01</b>	<b>359,646,300</b>	<b>1,216,477,800</b>
4.10 Reappropriation	0.00	0	14,995,200	0.00	0	14,995,200
4.30 Supplemental	0.00	400,000	400,000	0.00	400,000	400,000
4.40 Negative Supplemental	0.00	0	0	(77.10)	(6,738,100)	(15,983,700)
<b>5.00 FY 2003 Total Appropriation</b>	<b>2,999.01</b>	<b>360,046,300</b>	<b>1,231,873,000</b>	<b>2,921.91</b>	<b>353,308,200</b>	<b>1,215,889,300</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	43,676,500	0.00	0	43,676,500
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>2,999.01</b>	<b>360,046,300</b>	<b>1,275,549,500</b>	<b>2,921.91</b>	<b>353,308,200</b>	<b>1,259,565,800</b>
8.10 FTP or Fund Adjustment	0.00	0	(5,916,800)	77.10	6,738,100	10,066,900
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(25,816,500)	0.00	0	(25,816,500)
8.50 Base Reduction	0.00	0	0	(77.10)	(6,738,100)	(15,983,700)
<b>9.00 FY 2004 Base</b>	<b>2,999.01</b>	<b>360,046,300</b>	<b>1,243,816,200</b>	<b>2,921.91</b>	<b>353,308,200</b>	<b>1,227,832,500</b>
10.10 Personnel Costs Rollups	0.00	1,406,100	2,225,200	0.00	1,561,800	2,590,800
10.20 Inflationary Adjustments	0.00	14,676,000	39,793,300	0.00	7,368,100	25,328,900
10.30 Replacement Items	0.00	1,701,700	3,018,200	0.00	1,251,500	2,280,000
10.40 Nonstandard Adjustments	0.00	242,200	367,900	0.00	216,700	309,400
10.60 Change In Employee Compensation	0.00	894,700	1,395,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	8,789,900	28,793,800	0.00	10,689,300	36,477,100
10.90 Fund Shifts	0.00	3,691,300	0	0.00	3,691,300	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>2,999.01</b>	<b>391,448,200</b>	<b>1,319,409,900</b>	<b>2,921.91</b>	<b>378,086,900</b>	<b>1,294,818,700</b>
<b>Physical Health Services</b>						
Physical Health Services						
12.01 Millennium Fund - Tobacco Counter Market	0.00	0	500,000	0.00	0	500,000
<b>Div. of Family &amp; Community Services</b>						
12.01 Foster Care Rate Adjustment	0.00	543,500	885,800	0.00	108,700	177,200
12.02 Millennium Fund Project	0.00	0	150,000	0.00	0	150,000
<b>Council for the Deaf &amp; Hearing Impaired</b>						
12.01 Assistive Device Demonstration & Loan Ce	0.00	12,000	12,000	0.00	0	0
12.02 Newborn Hearing Screening	0.00	15,000	15,000	0.00	0	0
12.03 Equipment Distribution Program	0.00	50,000	50,000	0.00	0	0
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>2,999.01</b>	<b>392,068,700</b>	<b>1,321,022,700</b>	<b>2,921.91</b>	<b>378,195,600</b>	<b>1,295,645,900</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>32,022,400</b>	<b>77,206,500</b>	<b>0.00</b>	<b>24,887,400</b>	<b>67,813,400</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>8.89%</b>	<b>6.21%</b>	<b>0.00%</b>	<b>7.04%</b>	<b>5.52%</b>